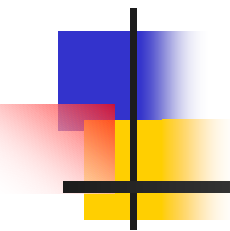


Department of Health and Human Services

Division of Community Based Care Services



House Finance Division III

Budget Overview

March 5, 2009

Nancy L. Rollins, Associate Commissioner

Phone: 271-8560

E-mail: nrollins@dhhs.state.nh.us



Agenda



- Introduction
- Review of the Mission
- Review the Organization Structure
- DCBCS Budget Analysis
- Identify and discuss major cost drivers
- Identify and discuss future uncertainties
- Change Requests and Other Items
- Questions



DCBCS Mission



- **Executive Summary:** The Department of Health and Human Services (DHHS) provides supports and services to frail elders and adults and children with disabilities across multiple areas within the Department. In an effort to promote greater collaboration and coordination across administrative, funding, quality improvement and service delivery areas DHHS has consolidated these functional areas into a single Division - the Division of Community Based Care Services (DCBCS).

DCBCS provides behavioral health, housing, homeless services, developmental services, elderly and adult care (including protective, home and community based and nursing home service), drug and alcohol services, and disability determination. This presentation provides a single composite of these critical areas.



DCBCS Mission (Continued)



DCBCS aspires to provide services and supports across all program areas based on the following principles:

Individualized Services

That all persons have the right to chose the kind of care they want to receive and to have control over how that care is provided. DCBCS is committed to the provision of client-centered service plans.

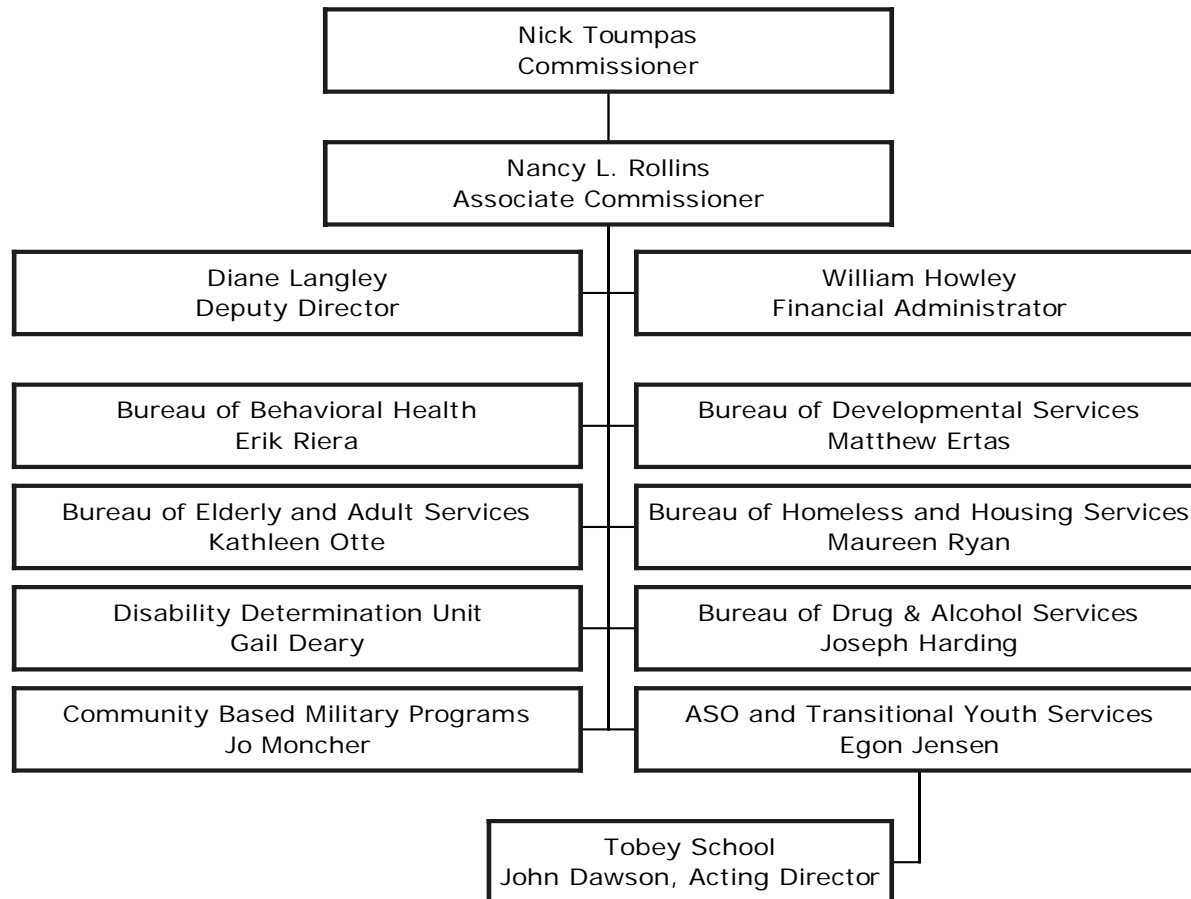
Community-Based Service System

That all persons have a right to live in a community of their choice and that enables them to remain as independent as possible. DCBCS is committed to implementing a system of care that support elders, adults and children with disabilities to have the option of living in their own home or other community setting whenever possible.

System of Quality Reviews and Improvement

That all persons have the right to receive services and supports that promote safety, dignity, and well-being. DCBCS is committed to assure quality in the provision of services and for achieving positive outcomes for the clients it serves.

DCBCS Organizational Chart



DCBCS Budget Analysis



DCBCS Budget Analysis: SFY 2008 to SFY 2011						
	2008 Actual	2009 Adjusted Authorized	2010 Maintenance Budget	2010 Governor's Budget	2011 Maintenance Budget	2011 Governor's Budget
Bureau of Elderly & Adult Services (BEAS)	397,496,320	428,080,432	447,435,121	432,482,796	469,066,599	441,845,666
Bureau of Developmental Services (BDS)	207,736,116	232,212,822	242,641,557	234,564,388	252,908,853	236,369,011
Bureau of Behavioral Health (BBH)	100,997,618	113,310,501	119,518,409	112,131,760	126,717,288	112,508,302
Bureau of Drug & Alcohol Services (BDAS)	13,509,685	22,313,587	22,014,921	18,890,560	19,448,813	16,299,268
Bureau of Housing & Homeless Services (BHHS)	6,621,903	8,188,468	8,502,588	8,408,825	8,693,792	8,593,800
Tobey School	4,139,670	4,182,418	4,324,091	-	4,465,862	-
Disability Determination Unit (DDU)	1,171,928	2,770,636	1,790,350	2,338,052	1,866,297	2,433,238
Division of Community Based Care Services (DCBCS-Director)	603,109	651,046	1,738,187	1,736,545	1,004,464	1,001,976
Totals:	732,276,349	811,709,910	847,965,224	810,552,926	884,171,968	819,051,261



Change Requests and Other Items



- Jo Moncher was transferred into DCBCS for the purpose of managing DHHS' initiatives related to military service members and their families. She oversees the Bureau of Community Military Programs.
- Transfer of Funds from NH National Guard to support Pilot Project - Joint Family Support Assistance Program- funds are contracted out to Easter Seals

Change Requests & Other Items



- Tobey School
- Rates are highest in state

Facility	Board & Care	Education	Total Rate
Crotched Mountain	\$ 301.85	\$ 196.06	\$ 497.91
Easter Seals Zachary Road	\$ 229.65	\$ 88.02	\$ 317.67
Spaulding Youth Center Cutter Wiggins	\$ 280.45	\$ 103.75	\$ 384.20
Spaulding Youth Center ED Program	\$ 236.10	\$ 103.75	\$ 339.85
Tobey	\$ 368.23	\$ 347.20	\$ 715.43

Personnel pay scales are higher on average than private agencies:

	Tobey	Average NH In-state Intensive Group Homes
Treatment Coordinator	\$85,713	\$47,954
House Leader	\$43,264	\$30,859
Youth Counselor	\$23,860	\$32,608

Benefit Rate for Tobey employees is 48% and 50% for SFY2010 and SFY2011-includes both retirement and insurance. Average benefit rate for private in-state agencies averages 21%



Change Requests & Other Items



- Catastrophic Illness-6 conditions: Cancer; hemophilia; end-stage renal disease; spinal cord injury (and non-ambulatory); cystic fibrosis; or multiple sclerosis
- Financial-Single: \$13,500 gross annual income, maximum;
Family of Two:\$14,500 gross annual income,maximum
For additional Dependents, add \$1000/yr in gross income; **or**
Over the above requirements and medical debt exceeds 80% of the difference between the person's gross income and the allowed gross income.
- Payment: not to exceed \$2500/SFY per person
- Services covered:outpatient hospital;physician services;durable medical equipment;ambulance services;prescribed medications; and COBRA insurance premiums.

Department of Health & Human Services
Division: Community Based Care Services
Budget Errata

<u>ORG</u>	<u>Org</u> <u>Code</u>	<u>Name of Accounting Unit</u> <u>DESCRIPTION</u> Class Title	SFY 2010 Governor Budget	SFY 2010 Increase (Decrease) Amount	SFY 2010 Revised Governor Budget	SFY 2011 Governor Budget	SFY 2011 Increase (Decrease) Amount	SFY 2011 Revised Governor Budget
TBD	010	Personnel Services-Permanent		1	1		1	1
	018	Overtime						
	019	Holiday Pay						
	020	Current Expense						
	021	Food Institutions						
	022	Rents & Leases Other than State						
	023	Heat, Electricity & Water						
	024	Maintenance Other than B & G						
	026	Organizational Dues						
	027	Transfer to OIT						
	028	Transfer to General Services						
	029	Transfers to Data Center						
	030	Equipment						
	040	Indirect costs						
	041	Audit Fund Set Aside						
	042	Transfer to COLA						
	046	Consultants						
	049	Transfer to Other State Agencies						
	050	Personal Services-Temporary						
	059	Full Time Temporary						
	060	Benefits						
	070	In-State Travel						
	080	Out-of-State Travel						
	090	Training						
	102	Contract for Program Services		1	1		1	1
		Total	0	2	2	0	2	2
		Federal		1	1		1	1
		Highway						
		Other						
		GF Staff						
		General		1	1		1	1
		Total Revenue	-	2	2	0	2	2

Explanation:

The Division of Community Based Care Services is now in the process of applying for a SAMSA grant, entitled "Sytem of Care Grant", for a pilot project to integrate children's services. If federal funds are awarded, the pilot project will be named "NH STAR; New Hampshire Systems Transformation and Realignment. The award would be for a 6-year period, with federal funds available at a 1:3 match for the 1st, 2nd and 3rd year, at a 1:1 match for the 4th year, and at a 2:1 match for the 5th and 6th years of operation.



DCBCS



Questions and Discussions